iLEMBE DISTRICT MUNICIPALITY

COUNCIL CIRCULAR NUMBER 8 OF 2014

TO ALL MEMBERS OF THE COUNCIL

FIRST DRAFT : 2014/2015 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Attached is a copy of a report dated 25 March 2014 in the above matter by the Manager : PMS.

The report will be considered by the Executive Committee at a meeting to be held on 28 March 2014 and the recommendations contained in the report will be considered by the Council at its meeting to be held on 31 March 2014.

Members of the Council are requested to bring their copy of this Circular to the Council meeting to be held on 31 March 2014.

It is suggested that Councillors retain their copy of this Circular for future reference.

C M HARRIS
MANAGER : SUPPORT SERVICES
27 March 2014

SUBJECT	ITEM NO.
FIRST DRAFT 2014/2015 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN	

REPORT TO:	COUNCIL
DIRECTORATE:	OFFICE OF THE MUNICIPAL MANAGER
SUB-DIRECTORATE:	PMS UNIT
AUTHOR:	MANAGER PMS
DATE:	25th MARCH 2014

1. **PURPOSE:**

The purpose of this report is for consideration and approval of draft Service Delivery & Implementation Plan, Organisational Scorecard and Municipal Managers Performance Plan for the 2014/2015 financial year pending the approval of the draft 2014/2015 Budget.

2. **DELIBERATION(S)**

2.1 Background/Discussion

All departments have been consulted with in preparation of the first draft having considered the current year amended plan. This document assisted in guiding each user department in indicators that will continue to be measured in the next financial year and new indicators that were not measured previously. However there are a lot of gaps in this document as it is been drafted with a draft budget and no baselines at this stage. When the 2014/2015 budget is finalised and approved the 2014/2015 SDBIP will be updated accordingly as regulated in Section 53 of the MFMA.

3. **INSTITUTIONS CONSULTED**

All departments
The Municipal Manager

4. **IMPLICATION(S)**

4.1 Financial Implications

Nil

4.2 Legal Implications

Nil

5. RECOMMENDATION(S)

It is recommended that the 1st draft Service Delivery & Implementation Plan, Organisational Scorecard and Municipal Managers Performance Plan for the 2014/2015 financial year be considered for approval and adoption pending the approval of the draft 2014/2015 Budget.

....
NAME AND SIGNATURE OF AUTHOR

SUPPORTED/NOT SUPPORTED

REASONS: ....

SIGNATURE OF MUNICIPAL MANAGER: ....

SUPPORTED / NOT SUPPORTED

REASON / COMMENT: ....

....
HONORABLE MAYOR
CLLR S.W.MDABE

ORGANISATIONAL SCORECARD 2014-2015 (1st Draft)

Organisational Scorecard 2014/2015 SDBIP (1st Draft)

UTCOME 9	NATIONAL KPA's	IDP OBJECTIVE	KPA	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	1ST QUARTER TARGET	2nd Quarter TARGET	3rd QUARTER TARGET	4th Quarter TARGET	RESPONSIBLE DEPARTMENT
roved access basic services	Basic Service Delivery	Improve access to basic water services	Water Projects	?	?	Number of new hh with access to water	Number	?	0hh	0hh	0hh	?	Technical Services Department
		Improve access to basic water services	Water backlog eradication	?	?	Percentage decrease in backlog eradication	Percentage	5%	N/A	N/A	N/A	5%	Technical Services Department
		Improve access to basic sanitation services	Sanitation Projects	?	?	Number of new hh with access to sanitation	Number	?	?	?	?	?	Technical Services Department
		Improve access to basic sanitation services	Sanitation backlog eradication	?	?	Percentage decrease in backlog eradication	Percentage	2%	N/A	N/A	N/A	2%	Technical Services Department
		Improve access to basic water services	Water Projects Expenditure	N/A	?	Rand Value of expenditure - Water	Rand value	R171,260,746	?	?	?	?	Technical Services Department
		Improve access to basic sanitation services	Sanitation Projects Expenditure	N/A	?	Rand Value of expenditure - Sanitation	Rand value	R78,185,088	?	?	?	?	Technical Services Department
		Improve access to basic water and sanitation services	Refurbishment	N/A	a) 100% b) ?	a) Percentage Progress in the implementation of repairs & maintenance plan b) Expenditure	Percentage and number	a) 100% b) ?	a) 25% b) ?	a) 50% b) ?	a) 75% b) ?	a) 100% b) ?	Technical Services Department
		Monitor Siza Water concession contract	Siza Water Plan	N/A	?	Draft 5 year review plan by deadline	Date	30 June 2015	N/A	N/A	Begin with interactions with new SLAs	Draft 5 year review plan	Technical Services Department
		To improve the level of financial utilisation non-wastefull but for specified projects	Capital Expenditure	N/A	?	Percentage of municipalitys annual capital budget spent on agreed IDP projects	Percentage	100%	15%	35%	60%	100%	Technical Services Department
		Improve response time to water and sanitation interruptions	iLembe DM specific Water Infrastructure	N/A	?	Percentage of reported households responded with services reinstated within 48 hours on water	Percentage	100% within 48 hours	100% within 48 hours	100% within 48 hours	100% within 48 hours	100% within 48 hours	Technical Services Department
		Improve response time to water and sanitation interruptions	iLembe DM specific Sanitation Infrastructure	N/A	?	Percentage of reported households responded with services reinstated within 24 hours on sanitation	Percentage	100% within 24 hours	100% within 24 hours	100% within 24 hours	100% within 24 hours	100% within 24 hours	Technical Services Department
		To provide excellent water quality that will meet or exceed tha National Standards	Green drop status	N/A	?	Final assessments conducted for 2013/2014 FY for Green drop status by deadline	Date	By end June 2015	Final results received for 2013/2014 FY	N/A	Preliminary assessments conducted for 2015/2016	Final assessments conducted for 2015/2016	Technical Services Department
		To provide excellent water quality that will meet or exceed tha National Standards	Blue drop status	N/A	?	Final assessments conducted for 2013/2014 FY for Blue drop status by deadline	Date	By end June 2015	Final results received for 2013/2014 FY	N/A	Preliminary assessments conducted for 2015/2016	Final assessments conducted for 2015/2016	Technical Services Department
		To improve the level of financial utilisation non-wastefull but for specified	Repairs & Maintenance	N/A	?	% operational budget spent on repairs and Maintenance	Percentage	10%	3%	5%	7%	10%	Technical Services Department

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ORGANISATIONAL SCORECARD 2014-2015 (1st Draft)

OUTCOME 9	NATIONAL KPA's	IDP OBJECTIVE	KPA	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	1ST QUARTER TARGET	2nd Quarter TARGET	3rd QUARTER TARGET	4th Quarter TARGET	RESPONSIBLE DEPARTMENT
mproved Municipal Financial & Administrative Capabilities	Financial Viability and Management	To ensure effective management of budgeting process (realistic & credible)	Compile Budget for 2015/2016	N/A	?	Approved fully funded Operating & Capital Budget for 2015/2016 by deadline	Date	30 June 2015	Submit 2015/2016 budget programme to the Mayor	N/A	Prepare 2014/2015 mid adjustment budget and mid term assessment	Prepare 2015/2016 draft budget & final & submit for approval	Finance Department
		To achieve a clean audit	Obtain Clean Audit for 2013/14	N/A	a) ? b) ? c) ?	a) Clean audit report by the AG for 2013/14 b) % decrease in AGs findings c) No repeat findings	a) AG Report b) Percentage c) Number	a) Clean audit report by the AG for 2013/14 b) 25% c) 0	a) Submission of AFS by 30 August 2014 for IDM. Consolidated AFS by 30 Sept 2014 b) N/A	a) Clean audit report b) 25% c) 0	a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A	Finance Department
		To ensure long-term financial viability and sustainability of iLembe District Municipality.	Capital Expenditure	N/A	?	% quarterly capital expenditure as of planned expenditure ***(Actual capex/budgeted capex) x100***	Percentage	100%	95%	95%	100%	100%	Finance Department
		To ensure long-term financial viability and sustainability of iLembe District Municipality.	Operational Expenditure	N/A	?	% quarterly operational expenditure as of planned expenditure ***(Actual opex /budgeted opex) x100***	Percentage	100%	100%	100%	100%	100%	Finance Department
		To raise monthly collection rate on billings	Revenue Collection Rate	N/A	?	a) Percentage collection rate b) Percentage increase in the proportion of consumers paying in full vs the number of consumers billed	Percentage	a) 85% b) 45%	a) 70% b) 31%	a) 75% b) 35%	a) 80% b) 40%	a) 85% b) 45%	Finance Department
		To ensure compliance with SCM policy & regulations	Procurement time in the line with the SCM Policy	N/A	?	a) Turnaround time for the SCM processes in recommending preferred bidders to Departments (quotations, adverts etc) (Between R30 000 & R200 000) b) Turnaround time for the SCM processes in recommending preferred bidders to Departments (quotations, adverts etc) (Between R2000 and R29 999)	Number of days	a) 10 days b) 5 days	a) 10 days b) 5 days	a) 10 days b) 5 days	a) 10 days b) 5 days	a) 10 days b) 5 days	Finance Department
		To ensure compliance with SCM policy & regulations	Compliance with the SCM Policy	N/A	?	a) Turnaround time for processing all the bids	Number	120 days	120 days	120 days	120 days	120 days	Finance Department
		To ensure long-term financial viability and sustainability of iLembe District Municipality.	Payment of creditors	N/A	?	% of claims with no outstanding issues submitted to Finance paid within 30 days	Percentage	100%	100%	100%	100%	100%	Finance Department
		To ensure long-term financial viability and sustainability of iLembe District Municipality.	Statutory reports	N/A	?	Percentage of monthly reports that are submitted by the 14th of each month	Percentage	100%	100%	100%	100%	100%	Finance Department

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ORGANISATIONAL SCORECARD 2014-2015 (1st Draft)

UTCOME 9	NATIONAL KPA's	IDP OBJECTIVE	KPA	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	1ST QUARTER TARGET	2nd Quarter TARGET	3rd QUARTER TARGET	4th Quarter TARGET	RESPONSIBLE DEPARTMENT
erentiated roach to nicipal ncing, nning & port	Institutional Transformation and Development	To have an updated, approved and populated organogram in all critical need areas of the IDP	Human Resources	N/A	?	Percentage of critical posts filled on the organogram	Percentage	85%	20%	40%	60%	85%	Corporate Services
		To ensure full compliance with the Employment Equity Act within iLembe District Municipality	Employment Equity	N/A	?	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number	20	5	10	15	20	Corporate Services
		To ensure that conflicts within the municipality are resolved in line with relevant Labour Relations legislations	Legal matters	N/A	?	% increase in the total number of legal cases that are resolved (excluding cases which become the subject of contested litigation)	Percentage	100%	100%	100%	100%	100%	Corporate Services
		Ensure sufficient budget that complies with the provision of the Skills Development Act	WSP	N/A	?	Percentage municipality's budget spent on implementing the approved WSP	Percentage	1.5%	0.75%	1%	1.25%	1.5%	Corporate Services
		To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	Training	N/A	?	WSP & ATR compiled by deadline	Date	WSP & ATR to LGSETA by 30 June 2015	N/A	N/A	Training needs elicited from depts/Councillors & rough draft of training needs	WSP & ATR submitted to LGSETA	Corporate Services
Community work programme implemented & cooperative supported	Socio Economic Services	A District complying with Disaster Management Legislation	Disaster Management Communication System	N/A	?	A functional Communication System where all disaster managemen and water queries are logged and monitored on a 24 hour basis.	Date	30 June 2015	Relocation and testing of the disaster management communication system	Ongoing Training of disaster management & call centre staff. Creating links on the Communication System with the Early Warning System from the South African Weather Service.	Usage of risk electronic devices to conduct risk assessments and damage assesments during all incidents	Generation of reports from the Communication System and usage of risk assessment and damage assessment tools in all four local municipalities.	Corporate Governance
		A District complying with Disaster Management Legislation	Emergency Relief Aid	N/A	?	Percentage of incidents responded to	Percentage	100%	Maintain 100%	Maintain 100%	Maintain 100%	Maintain 100%	Corporate Governance
		To ensure that statutory requirements controlling occupational health & environmental health services are enforced minimising risks in the work place, community and promoting a safe and healthy environment	Occupational Health & Safety	N/A	a) ? b) ? c) ?	a) Number of staff trained b) Number of sites inspected in terms of unsafe working conditions c) Number of reports compiled on sites inspected for remedial action	Number	a) 120 b) 60 c) 4	a) 30 b) 20 c) 1	a) 60 b) 40 c) 2	a) 90 b) 50 c) 3	a) 120 b) 60 c) 4	Corporate Services
		To provide appropriate environment and facilities for the provision of Social Services.	Health & Safety - Water Quality (domestic samples)	N/A	a) ? b) ?	a) Number of samples taken and analysed b) Percentage of unsatisfactory samples reported and rectified	Number & %	a) 156 b) 0%	a) 39 b) 0%	a) 78 b) 0%	a) 117 b) 0%	a) 156 b) 0%	Corporate Services
		To facilitate and stimulate economic growth in the District	Expanded Public Works Programme	N/A	?	Number of jobs created through implementation of the Capital Works Plan	Number	1000	N/A	200	500	1000	Technical Services Department
Community work programme implemented & cooperative supported	Socio Economic Services	To facilitate and stimulate economic growth in the District	Local Economic Development (School Nutrition Programme)	N/A	?	Number of New Open Field Farms	Rand value	10	3	5	8	10	Enterprise iLembe
		To facilitate and stimulate economic growth in the District	Local Economic Developmer	N/A	?	Number of co-operatives registered to increase new job opportunities	Number	15	5	8	12	15	Enterprise iLembe
5		To facilitate and stimulate economic growth in the District	Local Economic Developmer	N/A	?	Number of Feasibility Studies for entry into economic sector approved by deadline	Date & Number	2 by end June 2015	Source funding	Appointment of service provider	Draft feasibility studies	2 feasibility studies approved	Enterprise iLembe

25/03/2014

ORGANISATIONAL SCORECARD 2014-2015 (1st Draft)

OUTCOME 9	NATIONAL KPA's	IDP OBJECTIVE	KPA	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	1ST QUARTER TARGET	2nd Quarter TARGET	3rd QUARTER TARGET	4th Quarter TARGET	RESPONSIBLE DEPARTMENT
Deepened democracy through a refined ward committee system	Good Governance & Public Participation	To improve the accountability & transparency through credible information from the IDP to the Public	Annual Municipal Performance Report	N/A	?	2013/14 AMPR done by iLembe PMS Unit by deadline	Date	August 2014	AMPR submitted to AG by 31 August 2014	N/A	N/A	N/A	Office of MM
		To improve the accountability & transparency through credible information from the IDP to the Public	Perfomance Management Systems Framework	N/A	?	Review and approval of Perfomance Management Systems Framework by deadline	Date	June 2015	N/A	N/A	N/A	Reviewed Framework	Office of MM
		Compliance & good governance	Annual Report	N/A	?	Annual Report adopted by deadline	Date	31 January 2015	Consolidation of information from departments	Draft report	Approved report by 31 January 2015	N/A	Corporate Governance
		To ensure well established systems (model) and processes that will facilitate the deepening of democracy through ward committees	Public Participation	N/A	?	Number of Public Participation meetings held	Number	32	2 IDP & PP meetings	10 IDP & PP meetings	28 IDP & PP meetings	32 IDP & PP meetings	Corporate Governance
		To align provincial, district and local plans addressing designated groups	Special Projects (Youth)	N/A	a) ? b) ?	a) Number of programmes implemented as per the approved youth plan b) Number of youths benefitting from programmes implemented	Number	a) 14 b) 600	a) 3 b) 30	a) 7 b) 60	a) 10 b) 500	a) 14 b) 600	Corporate Governance
		To improve the alignment of all sector plans and service delivery	Inter Governmental Relations	N/A	?	Number of IGR meetings held within District	Number	4	1	2	3	4	Corporate Governance
		To improve the accountability & transparency through credible information from the IDP to the Public	Intergrated Developmental Plan	N/A	?	IDP Review & adoption by deadline	Date	2015/2016 IDP adopted by June 2015	Start IDP Process	Finalise process, plan and align process with budget processes	Adopt IDP	Implement IDP	Office of MM
		To improve the accountability & transparency through credible information from the IDP to the Public	Internal Audit	N/A	?	Number of audit assignments completed by deadline	Number	21	3	8	14	21	Office of MM
		To improve the accountability & transparency through credible information from the IDP to the Public	Risk Management	N/A	?	Review Enterprise Risk Management Framework by deadline	Date	30 June 2015	N/A	N/A	N/A	Reviewed Risk Mngt Framework	Office of MM
		To improve the accountability & transparency through credible information from the IDP to the Public	Risk Management	N/A	?	Risk assessment process for the 2015/16 finalised by deadline	Date	30 June 2015	N/A	N/A	N/A	Updated risk register finalised from process	Office of MM
		All IDM Strategic objectives	Monitoring performance of effective enterprise risk management	N/A	a) ? b) ?	a) Number of risk registers updated b) Number of ethics/Risk Committee meetings held	Number	a) 4 b) 4	a) 1 b) 1	a) 2 b) 2	a) 3 b) 3	a) 4 b) 4	Office of MM
		To improve the accountability & transparency through credible information from the IDP to the Public	Internal Audit	N/A	?	Number of report from Internal Auditors to Audit Committee to ensure effectiveness of the Unit	Number	4	1	2	3	4	Office of MM
		To improve the accountability & transparency through credible information from the IDP to the Public	Audit Committee	N/A	?	Number of report from Audit Committee to ExCo to ensure effectiveness of the committee	Number	2	0	1	0	2	Office of MM

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DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER : A M MADLALA

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	DRAFT BUDGET	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	RESPONSIBLE DEPARTMENT
							NEW WATER & SANITATION INFRASTRUCTURE						
Service Delivery & Infrastructure	To provide sustainable infrastructure that will render water and sanitation services	To deliver water infrastructure to deliver effective services & reduce the backlog	New hh with water Access	Number of new households with access to water	Number	?	?	R 171 260 746	?	?	?	?	Technical Services
	Improve access to basic sanitation services	To deliver infrastructure: Basic sanitation (VIP's)	New hh with sanitation Access	Number of new households with access to sanitation - VIPS	Number	?	?	R 78 185 088	?	?	?	?	Technical Services
	To provide sustainable infrastructure that will render water and sanitation services	To deliver water infrastructure to deliver effective services & reduce the backlog	Expenditure - Water Projects	Rand value of expenditure	Rand Value	?	R 171 260 746	R 171 260 746	?	?	?	?	Technical Services/Finance
	Improve access to basic sanitation services	To deliver infrastructure: Basic sanitation (VIP's)	Expenditure - Sanitation Projects	Rand value of expenditure	Rand Value	?	R 78 185 088	R 78 185 088	?	?	?	?	Technical Services/Finance
							REFURBISHMENT						
	Improve access to basic water & sanitation services	To ensure sustainable provision of water & sanitation services	Repairs & Maintenance	a) Percentage Progress in the implementation of repairs & maintenance plan b) Expenditure	Percentage & R Value	a) 100% b) ?	a) 100% b) ?	?	?	?	?	?	Technical Services

TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: ??

TOTAL HOUSEHOLD BENEFICIARIES FOR NEW SANITATION PROVISION: ??

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DEPARTMENT: **OFFICE OF THE MUNICIPAL MANAGER**

MUNICIPAL MANAGER : A M MADLALA

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	DRAFT BUDGET	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3rd QUARTER TARGET End March 2015	4th QUARTER TARGET End June 2015	RESPONSIBLE DEPARTMENT
Service Delivery & Infrastructure	To provide excellent water quality that will meet or exceed the National Standards	To provide excellent water quality that will meet or exceed the National Standards	Blue drop status	Final assessments conducted for 2013/2014 FY for Blue Drop status by deadline	Percentage	?	By end June 2015	salaries	Final results received for 2013/2014 FY	N/A	Preliminary assessments conducted for 2014/2015	Final assessments conducted for 2014/2015	Technical Services
	To provide excellent water quality that will meet or exceed the National Standards	To provide excellent sanitation quality that will meet or exceed the National Standards	Green drop status	Final assessments conducted for Green Drop stats by deadline	Percentage	?	By end June 2015	salaries	Final results received for 2013/2014 FY	N/A	Preliminary assessments conducted for 2014/2015	Final assessments conducted for 2014/2015	Technical Services
	To improve the level of financial utilisation non-wastefull but for specified projects	Repairs & Maintenance	Repairs & Maintenance	% operational budget spent on repairs and Maintenance	Percentage	?	10%	?	3%	5%	7%	10%	Technical Services Department
	Reduce unaccounted water	To reduce water losses due to ageing infrastructure and leaks	Real Water losses	Percentage reduction in real water losses	Percentage	?	6% decrease		2% decrease	3% decrease	4% decrease	6% decrease	Technical Services
	Improve access to basic water services	Water backlog eradication	Water Backlog eradication	Percentage decrease in backlog eradication	Percentage	?	5%	R352,000,000	N/A	N/A	N/A	5%	Technical Services
	Improve access to basic sanitation services	Water backlog eradication	Sanitation Backlog eradication	Percentage decrease in backlog eradication	Percentage	?	2%		N/A	N/A	N/A	2%	Technical Services
	Improve response time to sanitation interruptions	To ensure sustainable provisions of sanitation services	iLembe DM specific Sanitation Infrastructure	Percentage of reported households responded with services reinstated within 24 hours on sanitation	Percentage	100% within 24 hours	100% within 24 hours	Salaries	100% within 24 hours	100% within 24 hours	100% within 24 hours	100% within 24 hours	Technical Services
	Improve response time to water interruptions	To ensure sustainable provisions of water services	iLembe DM specific Water Infrastructure	Percentage of reported households responded with services reinstated within 48 hours on water	Percentage	?	100% within 48 hours	salaries	100% within 48 hours	100% within 48 hours	100% within 48 hours	100% within 48 hours	Technical Services
	Monitor Siza water concession contract	To Plan Siza Waters Activities in services of IDM's WSA responsibilities	Siza Water Plan	Draft 5 year review plan by deadline	Date	?	June 2015	?	N/A	N/A	Begin with interactions with the new SLAs	Draft 5 year review plan	Technical Services
Financial Viability & Management	To achieve a clean audit report	Ensure adequate financial management	Obtain clean audit for 2013/2014	a) Clean audit report by the AG for 2013/2014 b) % decrease in AGs findings c) No repeat findings	a) AG Report b) Percentage c) Number	a) Unqualified audit report b) 0% c) 0	a) Clean audit report by the AG for 2013/2014 b) 25% c) 0	Salaries	a) Submission of AFS by 30 August 2014 for IDM Consolidated AFS by 30 Sept 2014 b) N/A c) N/A	a) Clean audit report b) 25% c) 0	a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A	Finance
	To ensure long-term financial viability & sustainability of iLembe District Municipality	Ensure adequate financial management	Compile Budget for 2015/2016	Approved fully funded Operating & Capital Budget for 2015/2016 by deadline	MFMA compliance dates	?	30 June 2015	Salaries	Submit 2014/2015 budget programme to the Mayor	N/A	Prepare 2014/2015 mid adjustment budget and mid term assessment	Prepare 2015/2016 draft budget & final & submit for approval	Finance
	To raise monthly collection rate on billing	Revenue Enhancement	Collection Rate	a) Percentage collection rate b) Percentage increase in the proportion of consumers paying in full vs the number of consumers billed	Percentage	?	a) 85 % b) 45%	Salaries	a) 70% b) 31%	a) 75% b) 35%	a) 80% b) 40%	a) 85% b) 45%	Finance
	To manage the debtor net revenue collected	Revenue Enhancement	Outstanding debtors	R debtors outstanding as a % of revenue received for services	Percentage	?	200%	Salaries	1200%	600%	400%	200%	Finance
	To manage the debtor net revenue collected	Revenue Enhancement	Debtors Control	% of debtors over 120 days handed over for collection	Percentage	?	80%	Salaries	75%	80%	75%	80%	Finance

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	DRAFT BUDGET	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3rd QUARTER TARGET End March 2015	4th QUARTER TARGET End June 2015	RESPONSIBLE DEPARTMENT
Financial Viability & Management	To ensure long-term financial viability & sustainability of iLembe District Municipality	To ensure adequate financial management	Payment of creditors	% of claims with no outstanding issues submitted to Finance paid within 30 days	Percentage	?	100%	Salaries	100%	100%	100%	100%	Finance
	To ensure long-term financial viability & sustainability of iLembe District Municipality	To ensure adequate financial management	Statutory monthly reports to National & Provincial Treasury	Percentage of monthly reports submitted by the 14th of each month	Percentage	Monthly	100%	Salaries	100% of reports submitted by the 14th of each month	100% of reports submitted by the 14th of each month	100% of reports submitted by the 14th of each month	100% of reports submitted by the 14th of each month	Finance
	To ensure long-term financial viability & sustainability of iLembe District Municipality	To ensure adequate financial management	Statutory monthly reports to Municipal Manager to Exco	Report by 15th of every month	Monthly	All report submitted by deadline	Monthly	Salaries	Reports submitted by 15th of every month	Reports submitted by 15th of every month	Reports submitted by 15th of every month	Reports submitted by 15th of every month	Finance
	To ensure compliance with SCM policy and regulations	Acquisition Management	Compliance with the SCM policy	Turnaround time for processing all the bids	Number	?	120 days	Salaries	120 days	120 days	120 days	120 days	Finance
	To ensure compliance with SCM policy and regulations	Contract Management	Management of service providers	Quarterly reports on external service providers	Number	1 quarterly report	4	Salaries	1	2	3	4	Finance
Institutional Development & Transformation	To have an updated, approved and populated organogram in all critical need areas of the IDP	To manage the staff component of the Municipality	Well resourced management capacity (Organogram)	Percentage of critical posts filled on the organogram	Percentage	?	85%	Salaries	20%	40%	60%	85%	Corporate Services
	Ensure a sufficient budget that complies with the provision of of the Skills Development Act (Levy Act)	To improve the capacity of staff to deliver services	Implementation of a workplace skills plan	Percentage of employees trained in accordance with the WSP	Percentage	?	80%	?	20%	40%	60%	80%	Corporate Services
	To ensure full compliance with EEA within IDM	To implement employment equity plan	Employment Equity	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number	?	20	Salaries	5	10	15	20	Corporate Services
	To ensure that conflicts within the miunicipality are resolved in line with relevant Labour Relations legislation	To limit losses to the municipality - legal risk mitigation	Legal matters	% of legal cases resolved (excluding cases which become the subject of contested litigation)	Percentage	100%	100%	?	100%	100%	100%	100%	Corporate Services
	To improve service delivery through implementation of Organisational performance management	To improve service delivery through implementation of Organisational Performance management	Performance Management	Number of coaching sessions of employees' performance conducted quarterly	Number	?	4	Salaries	1	2	3	4	Performance Management
Good Governance & Public Participation	To ensure well established systems (model) and processes that will facilitate the deepening of democracy through ward committees	To facilitate the deepening of democracy through ward committees and develop implementation plans for projects proposed through the public participation strategy	Enhancement of public participation	Number of public participation meetings	Number	?	32	R 3 728 772	2 IDP & PP meetings	8 IDP & PP meetings	28 IDP & PP meetings	32 IDP & PP meetings	Corporate Governance
	To improve the alignment of all sector plans and service delivery	To facilitate coordination of within the District	Promote Intergovernmental Relations	Number of IGR meetings held within the District	Number	?	4	Salaries	1	2	3	4	Corporate Governance
	Compliance and good governance	To ensure accountability and transparency through reporting of credible information on financial and non financial performance information	Preparation of an Annual Report	Adopted by deadline	Date	?	31 January 2015	R100 000)	Consolidation of information from departments	Draft report	approved report by 31 January 2015	N/A	Corporate Governance

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	DRAFT BUDGET	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3rd QUARTER TARGET End March 2015	4th QUARTER TARGET End June 2015	RESPONSIBLE DEPARTMENT
Good Governance & Public Participation	To improve the accountability & transparency through credible information from the IDP to the Public	To ensure accountability and transparency through reporting of credible information on financial and non financial performance information	Annual IDP Review	IDP Review adoption by deadline	Date	?	2015/2016 IDP adopted by June 2015	Salaries	Start IDP Process	Finalise process, plan and align process with budget processes	Adopt IDP	Implement IDP	Planning Unit
	To meet bulk services requirments for existing and new housing development	To meet bulk services requirments for existing and new housing development	Infrastructure Planning	Number of planning and infrastructure alignments meeting held	Number	?	12	Salaries	3	6	9	12	Planning Unit
	To ensure accountability and transparency through reporting of credible information on financial and non financial performance information	To review the Perfomance Management Systems Framework document	Perfomance Management Systems Framework	Review and approval of Perfomance Management Systems Framework by deadline	Date	?	30 June 2015	Salaries	N/A	N/A	N/A	Reviewed Framework	Performance Management Unit
	To ensure accountability and transparency through reporting of credible information on financial and non financial performance information	To completed the Annual Pefomance Management Report in terms of section 46 of the Municipal Systems Act	Annual Municipal Performance Report	2013/2014 AMPR done by iLembe PMS Unit by deadline	Date	?	30 August 2014	Salaries	AMPR submitted to AG by 30 August 2014	N/A	N/A	N/A	Performance Management Unit
	All IDM Strategic objectives	To ensure effective Enterprise Risk Management	Monitoring performance of effective enterprise risk management	a) Number of risk registers updated b) Number of ethics/Risk Committee meetings held	Number	?	a) 4 b) 4	salaries	a) 1 b) 1	a) 2 b) 2	a) 3 b) 3	a) 4 b) 4	Risk Management Unit
	To improve the accountability & transparency through credible information from the IDP to the Public	To create an awareness and understanding of Risk Assessment and its importance	Risk Management	Risk management awareness workshop held by March 2015	Date	?	March 2015	Salaries	N/A	N/A	RM Workshop held by March	N/A	Risk Management Unit
	To improve the accountability & transparency through credible information from the IDP to the Public	To conduct a comprehensive Strategic and Operational Risk Assessment	Risk Management	Risk assessment process for the 2015/2016 finalised by deadline	Date	?	End June 2015	Salaries / assistance from Provincial Treasury	N/A	N/A	N/A	Updated risk register finalised from process	Risk Management Unit
	All IDM Strategic objectives	To ensure effective Enterprise Risk Management	Enterprise Risk Management Register	Enterprise Risk Management Register approved by deadline	Register	?	End June 2015	Salaries	Submit Enterprise Risk Register to MANCO Risk Management Committee and Council	Submit the approved risk register to Heads of department	Prepare draft 2015/2016 risk register	Approved Risk Register	Risk Management Unit
	To ensure accountability and transparency through reporting of credible information on financial and non financial performance information	To provide a basis that will effectively deal with uncertainty of associated risk and opportunity, thereby enhancing capacity to build value	Risk Management	Review Enterprise Risk Management Framework by deadline	Date	?	30 June 2015	Salaries / assistance from Provincial Treasury	N/A	N/A	N/A	Reviewed Risk Mngt Framework	Risk Management Unit
	To ensure accountability and transparency through reporting of credible information on financial and non financial performance	To implement Internal Audit practices	Internal Audit	Number of audit assignments completed by deadline	Number	?	26	Salaries	3	8	14	26	Internal Audit Unit
	To improve the accountability & transparency through credible information from the IDP to the Public	To implement Internal Audit practices	Internal Audit	Number of report from Internal Auditors to Audit Committee to ensure effectiveness of the Unit	Number	?	4	Salaries	1	2	3	4	Internal Audit Unit
10	To improve the accountability & transparency through credible information from the IDP to the Public	To ensure effectiveness and guidance of the committee in all areas of the muncipality	Audit Committee	Number of report from Audit Committee to ExCo to ensure effectiveness of the committee	Number	?	2	Salaries	0	1	0	2	Internal Audit Unit

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	DRAFT BUDGET	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3rd QUARTER TARGET End March 2015	4th QUARTER TARGET End June 2015	RESPONSIBLE DEPARTMENT
LED & Social Services	A District complying with Disaster Management Legislation	To ensure rapid and effective response in assisting vulnerable communities during incidents and disaster	Emergency Relief Aid	Percentage of incidents responded to	Percentage	?	100%	R 900 000	Maintain 100%	Maintain 100%	Maintain 100%	Maintain 100%	Corporate Governance
	To ensure that statutory requirements controlling occupational health & envionmental health services are enforced minising risks in the work place, community & promoting a safe & healthy living environment	To provide and effective vector control service to the community	Vector Control	a) Maintain number of notifiable vector borne cases reported b) Number of sites serviced within budget	Number	a) ? b) ?	a) 0 b) 540	R 300 000	a) 0 b) 142	a) 0 b) 284	a) 0 b) 426	a) 0 b) 540	Corporate Services
	To ensure that statutory requirements controlling occupational health & envionmental health services are enforced minising risks in the work place, community & promoting a safe & healthy living environment	To monitor quality of potable water in the District (domestic samples)	Water Quality Monitoring and Analysis	a) Number of samples taken and analysed b) Percentage of unsatisfactory samples reported and rectified	Number & Percentage	a) ? b) ?	a) 156 b) 0%		a) 39 b) 0%	a) 78 b) 0%	a) 117 b) 0%	a) 156 b) 0%	Corporate Services
	To ensure that statutory requirements controlling occupational health & environmental health services are enforced minising risks in the work place, community & promoting a safe & healthy living environment	To monitor food handling premises/processes according to Regulation 962 of the Foodstuffs, Cosmetics and Disinfectants Act	Food Control	a) Number of premises inspected to reduce food borne illness b) The number of reported food borne illness/food poisoning outbreaks emanating from formal food handling premises/manufactures	Number	a) ? b) ?	a)765 b) Maintain 8		a) 190 b) Maintain 8	a) 380 b) Maintain 8	a) 570 b) Maintain 8	a) 765 b) Maintain 8	Corporate Services
	To ensure that statutory requirements controlling occupational health & envionmental health services are enforced minising risks in the work place, community & promoting a safe & healthy living environment	To promote a safe and healthy work environment in terms of the Occupational Health & Safety Act & other relevant legislation	Occupational Health & safety	a) Number of staff trained b) Number of sites inspected in terms of unsafe working conditions c) Number of reports compiled on sites inspected for remedial action	Number	a) ? b) ? c) ?	a) 120 b) 60 c) 4	R300 000	a) 30 b) 20 c) 1	a) 60 b) 40 c) 2	a) 90 b) 50 c) 3	a) 120 b) 60 c) 4	Corporate Services

TECHNICAL SERVICES 2014-2015 DEPARTMENT SDBIP - OPERATING (1st DRAFT)

DEPARTMENT: TECHNICAL SERVICES

ACTING DIRECTOR : NOTHA MAPHUMULO

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	DRAFT BUDGET	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON
Basic Service Delivery	Improve access to basic water services	Improve water services	Water	Percentage decrease in backlog eradication	Percentage	?	5%	?	N/A	N/A	N/A	5%	H	Director TS
	Improve access to basic sanitation services	Improve sanitation services	Sanitation	Percentage decrease in backlog eradication	Percentage	?	2%		N/A	N/A	N/A	2%	H	Director TS
	To provide excellent water quality that will meet or exceed the National Standards	To provide excellent water quality that will meet or exceed the National Standards	Blue drop status	Final assessments conducted for 2013/2014 FY for Blue drop status by deadline	Percentage	?	By end June 2015	Salaries	Final results recieved for 2013/2014 FY	N/A	Preliminary assessments conducted for 2014/2015	Final Assessments conducted for 2014/2015	H	Manager Demands
	To provide excellent santation quality that will meet or exceed the National Standards	To provide excellent water quality that will meet or exceed the National Standards	Green drop status	Final assessments conducted for Green drop status by deadline	Percentage	?	By end June 2015	Salaries	Final results recieved for 2012/2013 FY	N/A	Preliminary assessments conducted for 2013/2014	Final Assessments conducted for 2013/2014	H	Manager Demands
	Improve response time to sanitation interruptions	To ensure sustainable provisions of sanitation services	iLembe DM specific Sanitation Infrastructure	Percentage of reported households responded with services reinstated within 24 hours on sanitation	Percentage	?	100% within 24 hours	Salaries	100% within 24 hours	100% within 24 hours	100% within 24 hours	100% within 24 hours	H	DD - Ops & Maintenance
	Improve response time to water interruptions	To ensure sustainable provisions of water services	iLembe DM specific Water Infrastructure	Percentage of reported households responded with services reinstated within 48 hours on water	Percentage	?	100% within 48 hours	Salaries	100% within 48 hours	100% within 48 hours	100% within 48 hours	100% within 48 hours	H	DD - Ops & Maintenance
	Monitor Siza water concession contract	To Plan Siza Waters Activities in services of IDM's WSA responsibilities	Siza Water Plan	Draft 5 year review plan by deadline	Date	?	June 2015	?	N/A	N/A	Begin with interactions with the new SLAs	Draft 5 year review plan	H	Manager Demands
	Create job opportunities	To create employment through the public works programme	Expanded public works programme	Number of job opportunities created through water infrastructure & service delivery efforts	Number	?	1000	?	N/A	200	500	1000	H	Manager PMU
Good Governance & Public Participation	To achieve a clean audit report	To achieve a clean administration	Operation Clean Administration	Performance Report with accurate & complete POEs submitted monthly and quarterly by deadline	Date	?	10th day of each month	Salaries	10th day of each month	10th day of each month	10th day of each month	10th day of each month	H	Director TS
	To achieve a clean audit report	Ensure adequate financial management.	Clean Audit for 2013/2014	No repeat findings in the auditor generals management report	Number	?	0	Salaries	0	0	0	0	H	Director TS
	To achieve a clean audit report	Ensure adequate financial management.	Clean Audit for 2013/2014	Percentage reduction in the number of AG findings requiring action plans	Percentage	?	10% reduction	Salaries	N/A	N/A	10%	N/A	H	Director TS
Financial Viability & Management	To improve the level of financial utilisation non-wastefull but for specified projects	To improve the level of financial utilisation non-wastefull but for specified projects	Capital Expenditure	Percentage of municipality's annual capital budget spent on agreed IDP projects	Percentage	?	100%	?	15%	35%	60%	100%	H	Director TS
	To improve the level of financial utilisation non-wastefull but for specified projects	To improve the level of financial utilisation non-wastefull but for specified projects	Repairs and Mantainance	% operational budget spent on repairs and Maintenance	Percentage	?	10%	?	3%	5%	7%	10%	H	Director TS

25/03/2014

TECHNICAL SERVICES 2014-2015 DEPARTMENT SDBIP - OPERATING (1st DRAFT)

ATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	DRAFT BUDGET	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON
Financial Viability & Management	Reduce unaccounted water	To reduce water losses due to ageing infrastructure and leaks	Real Water losses	Percentage reduction in real water losses	Percentage	?	6% decrease		2% decrease	3% decrease	4% decrease	6% decrease	H	Director TS
	To increase financial viability	Ensure adequate financial management.	Financial Management	Percentage variance of both under and over spending	Percentage	?	Within -10% (under) and +10% (over)	Salaries	Remain within 10% variance for both under/over expednditure	Remain within 10% variance for both under/over expednditure	Remain within 10% variance for both under/over expednditure	Remain within 10% variance for both under/over expednditure	H	Director TS
	To ensure compliance with SCM policy and regulations	Contract Management	Management of service providers	Number of Quarterly reports on performance of service providers submitted to SCM by the 7th	Number	?	4	Salaries	1	2	3	4	H	Director TS
Institutional Transformation and Development	To improve the accountability and transparency through credible information from the IDP to the public	To improve service delivery through implementation of Organisational performance management	Performance Management	Number of coaching sessions of employees' performance conducted quartrely	Number	?	4	Salaries	1	2	3	4	L	Director TS

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DEPARTMENT: TECHNICAL SERVICES

ACTING DIRECTOR : NOTHA MAPHUMULO

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	DRAFT BUDGET	BUDGET VOTE NUMBER	1ST QUARTER TARGET End Sept 2014	2ND QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON
BASIC SERVICE DELIVERY	Improve access to basic water services	To improve final effluent quality	Upgrading of services in the Siza Water low cost housing - Shayamoya	a) No of hh with upgraded services b) % construction c) Expenditure	Number, Percentage & R Value	a) ? b) ? c) ?	a) ? b) ? c) ?	R3.500,000	369976	a) ? b) ? c) ?	a) ? b) ? c) ?	a) ? b) ? c) ?	a) ? b) ? c) ?	H	Manager Demands
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	EPWP - upgrade of Ndwedwe Offices	a) ? b) Expenditure	? & R Value	a) ? b) ?	a) ? b) ?	R1,945,614	359607	a) ? b) ?	a) ? b) ?	a) ? b) ?	a) ? b) ?	H	Manager WSP 292/3
PLANNING															
BASIC SERVICE DELIVERY	A study to assess the existing road conditions and register the Municipal assets	To ensure that rural road and asset management systems are in place	Rural Transport Services & Infrastructure Project	a) RAMS implementation plan submitted by deadline b) Percentage progress in implementation of the plan c) Expednditure	Date, percentage & R Value	a) ? b) ? c) ?	a) ? b) ? c) ?	R1,859,649	359603	a) ? b) ? c) ?	a) ? b) ? c) ?	a) ? b) ? c) ?	a) ? b) ? c) ?	H	Manager Technical Services
WATER PROJECTS															
BASIC SERVICE DELIVERY	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	To provide a sustainable Bulk water System - Ngcobo /KwaDukuza Water Supply (Zone AG, Zone Zone AM & Zone N & T)	a) No of new hh with access to water b) Progress towards completion i) Zone AG ii) Zone AM iii) Zone N & T c) Expenditure	Number, Percentage and R value	a) ? b) ? i) Zone N & T - ? c) ?	a) ? new hh with access to water b) Progress towards completion i) Zone N & T - ?? c) Expenditure - ?	R18,642,325	368410	a) ? hh b) Progress towards completion i) Zone N & T - ? c) ?	a) ? hh b) Progress towards completion i) Zone N & T - ? c) ?	a) ? hh b) Progress towards completion i) Zone N & T - ? c) ?	a) ? hh b) Progress towards completion i) Zone N & T - ? c) ?	H	Manager PMU
	To meet bulk services required for private developments	To deliver water infrastructure to deliver effective services & reduce the backlog	Lower Tugela Bulk Water Supply	a) No of new hh with access to water b) Progress towards completion i) 5Ml Reservoir - at San Souci ii) OT 10 450 Dia Pipeline - Umgeni Water Main to Addington Trust (Njekane Farm c) Expenditure	Number, Percentage and R value	a) ? b) Progress towards completion i) 5Ml Reservoir at San Sauci - ? ii) OT 10 450 Dia Pipeline - Umgeni Water Main to Addington Trust (Njekane) - ? c) Expenditure - ?	a) ? new hh with access to water b) Progress towards completion i) 5Ml Reservoir at San Sauci - ? ii) OT 10 450 Dia Pipeline - Umgeni Water Main to Addington Trust (Njekane) - ? c) Expenditure - ?	R78,947,368	359400	a) ? new hh with access to water b) Progress towards completion i) 5Ml Reservoir at San Sauci - ? ii) OT 10 450 Dia Pipeline - Umgeni Water Main to Addington Trust (Njekane) - ? c) ?	a) ? new hh with access to water b) Progress towards completion i) 5Ml Reservoir at San Sauci - ? ii) OT 10 450 Dia Pipeline - Umgeni Water Main to Addington Trust (Njekane) - ? c) ?	a) ? new hh with access to water b) Progress towards completion i) 5Ml Reservoir at San Sauci - ? ii) OT 10 450 Dia Pipeline - Umgeni Water Main to Addington Trust (Njekane) - ? c) ?	a) ? new hh with access to water b) Progress towards completion i) 5Ml Reservoir at San Sauci - ? ii) OT 10 450 Dia Pipeline - Umgeni Water Main to Addington Trust (Njekane) - ? c) ?	H	Manager PMU
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Ozwathini/Phambela Water Supply (Ndwedwe Ward 4)	a) No of new hh with access to water b) Progress towards completion i) Bulk ii) Wolongo iii Nhlangakazi iv)Ngcongangconga 2 c) Expenditure	Number, Percentage and R value	a) ? b) ? c) Expenditure - ?	a) ? new hh with access to water b) Percentage progress - ? c) Expenditure - ?	R 864,035	367840	a) ? hh b) % Progress - ? c) ?	a) ? hh b) % Progress - ? c) ?	a) ? hh b) % Progress - ? c) ?	a) ? hh b) % Progress - ? c) ?	H	Manager PMU
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Macambini Water Supply Phase 2	a) No of new hh with access to water b) Progress towards construction i) Phase 3A Retic ii) Gingindlovu c) Expenditure	Number, Percentage and R value	a) ? b) Progress towards construction i) Phase 3A Retic - ? ii) Gingindlovu - ? c) Expenditure - ?	a) ? new hh with access to water b) Progress towards construction i) Phase 3A Retic - ? ii) Gingindlovu - ? c) Expenditure - ?	R27,192,982	368600	a) ? hh b) Progress towards construction i) Phase 3A Retic - ? ii) Gingindlovu - ? c) ?	a) ? hh b) Progress towards construction i) Phase 3A Retic - ? ii) Gingindlovu - ? c) ?	a) ? hh b) Progress towards construction i) Phase 3A Retic - ? ii) Gingindlovu - ? c) ?	a) ? hh b) Progress towards construction i) Phase 3A Retic - ? ii) Gingindlovu - ? c) ?	H	Manager PMU
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Balcome/KwaSizabantu Water Supply (Maphumulo Wards 5 & 6)	a) No of new hh with access to water b) Progress towards construction i) Phase 3 ii) Phase 4 c) Expenditure	Number, Percentage and R value	a) ? b) Progress towards construction i) Phase 3 - ? ii) Phase 4 - ? c) ?	a) ? new of hh with access to water b) Progress towards construction i) Phase 3 - ? ii) Phase 4 - ? c) Expenditure - ?	R21,052,632	368622	a) ? hh b) Progress towards construction i) Phase 3 - ? ii) Phase 4 - ? c) ?	a) ? hh b) Progress towards construction i) Phase 3 - ? ii) Phase 4 - ? c) ?	a) ? hh b) Progress towards construction i) Phase 3 - ? ii) Phase 4 - ? c) ?	a) ? hh b) Progress towards construction i) Phase 3 - ? ii) Phase 4 - ? c) ?	H	Manager PMU
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Inyoni Housing - Bulk Water Supply	a) No of new hh with access to water b) Progress towards construction i) Phase 2 c) Expenditure	Number, Percentage and R value	a) ? b) ? c) ?	a) ? new hh with access to water b) Progress towards construction i) Phase 2 - ? c) Expenditure - ?	R3,508,772	368324	a) 0 hh b) Progress towards construction i) Phase 2 - ? c) R ?	a) 0 hh b) Progress towards construction i) Phase 2 - ? c) R ?	a) 0 hh b) Progress towards construction i) Phase 2 - ? c) R ?	a) 0 hh b) Progress towards construction i) Phase 2 - ? c) R ?	H	Manager PMU

TECHNICAL SERVICES 2014 -2015 DEPARTMENTAL SDBIP - CAPITAL BUDGET (1st DRAFT)

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	DRAFT BUDGET	BUDGET VOTE NUMBER	1ST QUARTER TARGET End Sept 2014	2ND QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON
BASIC SERVICE DELIVERY	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs) - Ndulinde Water Supply Scheme (Mandeni Ward 6 and 11)	a) No of new hh with access to water b) Progress towards completion i) Phase 4C c) Expenditure	Number, Percentage and R value	a) ? b) Progress towards completion i) Phase 4C - ? c) Expenditure - ?	a) ? hh with access to water b) Progress towards completion i) Phase 4C - ? c) Expenditure - ?	R15,789,474	368620	a) ? hh b) Progress towards completion i) Phase 4C - ? c) ?	a) ? hh b) Progress towards completion i) Phase 4C - ? c) ?	a) ? hh b) Progress towards completion i) Phase 4C - ? c) ?	a) ? hh b) Progress towards completion i) Phase 4C - ? c) ?	H	Manager PMU
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Wosiyane Extension Water Supply	a) No of new hh with access to water b) Progress towards construction c) Expenditure	Number, Percentage and R value	a) ? b) ? c) ?	a) ? new hh with access to water b) Progress towards construction c) Expenditure - ?	R 4 385 965		a) 0 hh b) Progress towards construction c) R ?	a) 0 hh b) Progress towards construction c) R ?	a) 0 hh b) Progress towards construction c) R ?	a) 0 hh b) Progress towards construction c) R ?	H	Manager PMU
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	San Sauci Ext (Bulwer Farm)	a) ? b) Expenditure	? & R Value	a) ? b) ?	a) ? b) ?	R 877,193	368100	a) ? b) ?	a) ? b) ?	a) ? b) ?	a) ? b) ?		Manager PMU

TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: R171,260,746 (Draft)

TOTAL EXPENDITURE TARGETED: ??

SANITATION PROJECTS

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	DRAFT BUDGET	BUDGET VOTE NUMBER	1ST QUARTER TARGET End Sept 2014	2ND QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON
BASIC SERVICE DELIVERY	Improve access to basic sanitation services	To deliver infrastructure: Basic sanitation (VIP's)	To role out the sanitation infrastructure to meet the National target (2014) - Ndwedwe	a) No of new hh with access to VIP b) Expenditure	Number & expenditure	a) ? b) ?	a) ? b) ?	R10,000,000	365527	a) ? b) ?	a) ? b) ?	a) ? b) ?	a) ? b) ?	H	Manager PMU
	Improve access to basic sanitation services	To deliver infrastructure: Basic sanitation (VIP's)	To role out the sanitation infrastructure to meet the National target (2014) - Mandeni	a) No of new hh with access to VIP b) Expenditure	Number & expenditure	a) ? b) ?	a) ? b) ?	R7,000,000	365526	a) ? b) ?	a) ? b) ?	a) ? b) ?	a) ? b) ?	H	Manager PMU
	Improve access to basic sanitation services	To deliver infrastructure: Basic sanitation (VIP's)	To role out the sanitation infrastructure to meet the National target (2014) - Maqumbi (Maphumulo)	a) No of new hh with access to VIP b) Expenditure	Number & expenditure	a) ? b) ?	a) ? b) ?	R10,000,000	365524	a) ? b) ?	a) ? b) ?	a) ? b) ?	a) ? b) ?	H	Manager PMU
	Improve access to basic sanitation services	To deliver infrastructure: Basic sanitation (VIP's)	To role out the sanitation infrastructure to meet the National target (2014) - Inyoni Housing - Bulk Sewer	a) Progress towards construction i) Phase 1 ii) Phase 2 b) Expenditure	Number & expenditure	a) ? b) ?	a) Progress towards construction i) Phase 2 - ? b) ?	R 877 193	368623	a) Progress towards construction i) Phase 2 - ? b) ?	a) Progress towards construction i) Phase 2 - ? b) ?	a) Progress towards construction i) Phase 2 - ? b) ?	a) Progress towards construction i) Phase 2 - ? b) ?	H	Manager PMU
	Improve access to basic sanitation services	To ensure sustainable provision sanitation services	Mdlebeni Sewer Package Supply (Phase 1)	a) ? b) Expenditure	? & R Value	a) ? b) ?	a) ? b) ?	R1,754,386	369995	a) ? b) ?	a) ? b) ?	a) ? b) ?	a) ? b) ?	H	DD- Operation & Maintenance
	Improve access to basic sanitation services	To ensure sustainable provision sanitation services	Groutville Waterborne Sanitation	a) Progress towards construction i) Phase 1 - (TS87/2012) ii) Phase 2 - (TS88/2012) iii) Phase 5 - (TS90/2012) iv) Gledhow sewer refurbishment b) Expenditure	Date & R Value	a) New Measure i) Phase 1 - ? ii) Phase 2 - ? iii) Phase 5 - ? iv) Gledhow - ? b) ?	a) Progress towards construction i) Phase 1 - ? ii) Phase 2 - ? iii) Phase 5 - ? iv) Gledhow - ? b) ?	R43,799,123	369951	a) Progress towards construction - i) Phase 1 - ? ii) Phase 2 - ? iii) Phase 5 - ? iv) Gledhow - ? b) ?	a) Progress towards construction - i) Phase 1 - ? ii) Phase 2 - ? iii) Phase 5 - ? iv) Gledhow - ? b) ?	a) Progress towards construction - i) Phase 1 - ? ii) Phase 2 - ? iii) Phase 5 - ? iv) Gledhow - ? b) ?	a) Progress towards construction - i) Phase 1 - ? ii) Phase 2 - ? iii) Phase 5 - ? iv) Gledhow - ? b) ?	H	DD planning & Implementation/ Manager WSP 292/293
	Improve access to basic sanitation services	a) Progress towards construction b) Expenditure	Darnall Sewer	a) ? b) Expenditure	? & R Value	a) ? b) ?	a) ? b) ?	R 3 000 000		a) ? b) ?	a) ? b) ?	a) ? b) ?	a) ? b) ?	H	
	Improve access to basic sanitation services	To ensure sustainable provision of water and sanitation services	Driefontein Sewer Package Supply (Phase 1)	a) Progress towards construction b) Expenditure	Date & R Value	a) ? b) ?	a) ? b) ?	R1,754,386	370008	a) ? b) ?	a) ? b) ?	a) ? b) ?	a) ? b) ?	H	DD planning & Implementatior Manager WSP 292/293

TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW SANITATION PROVISION: R78,185,088(Draft)

TOTAL EXPENDITURE TARGETED: ??

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TECHNICAL SERVICES 2014 -2015 DEPARTMENTAL SDBIP - CAPITAL BUDGET (1st DRAFT)

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	DRAFT BUDGET	BUDGET VOTE NUMBER	1ST QUARTER TARGET End Sept 2014	2ND QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON
REFURBISHMENT PROJECTS															
BASIC SERVICE DELIVERY	Improve access to basic water & sanitation services	To ensure sustainable provision of water & sanitation services	Repairs & Maintenance	a) Percentage Progress in the implementation of repairs & maintenance plan b) Expenditure	Percentage & R Value	a) 100% b) ?	a) 100% b) ?	?		a) 25% b) ?	a) 50% b) ?	a) 75% b) ?	a) 100% b) ?	H	Director Technical Services
	Improve access to basic water & sanitation services	To ensure sustainable provision of water & sanitation services	Mandeni Water Conservation & Demand Management (Isitebe/Nyoni)	a) ? b) Expenditure	? & R Value	a) ? b) ?	a) ? b) ?	R3,508,772	368320	a) ? b) ?	a) ? b) ?	a) ? b) ?	a) ? b) ?	H	Manager WSP KZN291/294
	Improve access to basic water & sanitation services	To ensure sustainable provision of water & sanitation services & to improve security of water supply	Ageing Infrastructure	a) Refurbishment and replacement of ageing infrastructure by deadline b) Expenditure	Percentage & R Value	a) ? b) ?	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - ? ii) Blythedale - ? iii) Zinkwazi - ? iv) Chili\Shanagase - ? v) High Ridge - ? b) ?	R30,701,754	-	a) N/A b) N/A	a) N/A b) N/A	a) Percentage Progress i) Stanger Manor -Tender Award ii) Blythedale -Tender Award iii) Zinkwazi - Tender Award iv) Chili\Shanagase - Tender Award v) High Ridge - Tender Award b) R24 858 516 11	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - 20% ii) Blythedale - 20% iii) Zinkwazi - 20% iv) Chili\Shanagase - Design stage v) High Ridge - 20% b) R27m	H	Manager WSP - KZN292/293
SPORTS AND RECREATION															
BASIC SERVICE DELIVERY	Provide a Regional Sports and Recreation facility to the District	To ensure that sports and recreation facilities are provided to the district	Provision of sports and recreation facilities	a) ? b) Expenditure	? & R Value	a) New Measure b) New Measure b) New Measure	a) ? b) ?	R24,340,132		a) ? b) ?	a) ? b) ?	a) ? b) ?	a) ? b) ?	H	Manager Technical Services

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BUDGET TREASURY DEPARTMENTAL SDBIP 2014-15 (1st Draft)

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON
Financial Viability & Management	To achieve a clean audit opinion	Ensure adequate financial management.	Obtain Clean Audit for 2013/2014	a) Clean audit report by the AG for 2013/2014 b) % decrease in AGs findings c) No repeat findings	a) AG Report b) Percentage c) Number	a) Unqualified audit report b) 0% c) 0	a) Clean audit report by the AG for 2013/2014 b) 25% c) 0	Salaries	a) Submission of AFS by 31 August 2014 for IDM. Consolidated AFS by 30 Sept 2014 b) N/A c) N/A	a) Clean audit report b) 25% c) 0	a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A	H	Manager Budget & Compliance
	To maintain a clean audit opinion	Ensure adequate financial management.	Maintain Clean Audit and obtain Clean Administration for 2013/2014	a) Implementing and monitoring SOPs on a monthly basis b) Implementing and monitoring AG key controls on a quarterly basis c) Implementing and monitoring AG dashboard on a quarterly basis	a) Number of SOPs monitoring reports b) Number of AG Key controls mnitoring reports c) Number of AG Dashboard monitoring report	a) ? b) ? c) ?	a) 12 SOPs monitoring reports b) 4 AG key controls monitoring reports c) 4 AG Dashboard monitoring reports	Salaries	a) 3 SOP monitoring reports b) 1 AG key controls monitoring reports c) 1 AG Dashboard monitoring reports	a) 6 SOPs monitoring reports b) 2 AG key controls monitoring reports c) 2 AG Dashboard monitoring reports	a) 9 SOPs monitoring reports b) 3 AG key controls monitoring reports c) 3 AG Dashboard monitoring reports	a) 12 SOPs monitoring reports b) 4 AG key controls monitoring reports c) 4 AG Dashboard monitoring reports	H	Manager Budget & Compliance
	To maintain a clean audit report	Ensure adequate financial management	Maintain Clean Audit and obtain Clean Administration for 2013/2014	a) Preparing monthly AFS that complies with the year end action plan and submitting them to FPC and Audit Committee b) Monitoring year end action plan progress monitoring report c) Monitoring progress on audit queries resolving plan	a) Monthly AFS b) Percentage progress c) Percentage progress	a) ? b) ? c) ?	a) 11 b) 100% c) 75%	Salaries	a) 3 b) 25% c) 25%	a) 6 b) 50% c) 50%	a) 9 b) 75% c) 50%	a) 11 b) 100% c) 75%	M	Manager Budget & Compliance
	To increase financial viability	Ensure adequate financial management	Financial Management	Percentage variance of both under and over spending	Percentage	?	Within -10% (under) and +10% (over) (was 10%)	Salaries	Remain within 10% variance for both under/over expenditure	Remain within 10% variance for both under/over expenditure	Remain within 10% variance for both under/over expenditure	Remain within 10% variance for both under/over expenditure	H	Manager Budget & Compliance
	To increase financial viability	Ensure adequate financial management.	Statutory Monthly & Quarterly Reports	Submission of monthly reports and quarterly reports by deadline **Monthly Reports** - CFA - RME - AC - AD - OSA - CAA - FMG - MIG - MSIG - RTSG - BSAC - WSOG - PWPG MWIG **Quarterly Reports** - BM - CE - ME - LTC	MFMA compliance Dates	All reports submitted by deadline	Monthly reports by 14th each month and quarterly reports by 21st after end of each quarter	Salaries	Reports submitted by deadline	Reports submitted by deadline	Reports submitted by deadline	Reports submitted by deadline	M	Manager Budget & Compliance
	To ensure effective management of budgeting process (realistic & credible)	Credible budget with identifiable revenue sources	Credible budgeting	Compliance with MFMA Budget Regulations and circulars	Compliance reports from KZN Provincial Treasury	a) ? b) ?	a) Full compliance 2014/2015 b) Full compliance 2015/2016	Salaries	a) Full compliance as evidenced by the KZN Provincial Treasury compliance report and checklist on 2014/2015 appoved budget b) N/A	a) N/A b) N/A	a) Full compliance as evidenced by the following: 1) KZN Provincial Treasury compliance report and checklist on 2014/2015 Mid-term assessment 2) KZN Provincial Treasury compliance report and checklist on 2014/2015 approved adjustment budget b) N/A	a) Full compliance as evidenced by the following: 1) KZN Provincial Treasury compliance report and checklist on 2014/2015 approved 1st draft budget b) KZN Provincial Treasury compliance report and checklist on 2015/2016 approved final budget	M	Manager Budget & Compliance
	To increase financial viability	Ensure adequate financial management.	Compile Budget for 2015/2016	Approved fully funded Operating & Capital Budget for 2015/2016 by deadline	MFMA compliance Dates	?	30 June 2015	Salaries	Submit 2015/2016 budget programme to the Mayor	N/A	Prepare 2014/2015 mid adjustment budget and mid term assessment	Prepare 2015/2016 draft budget & final & submit for approval	H	Manager Budget & Compliance
	To ensure compliance with SCM policy and regulations	To ensure safeguarding of the Municipalitys assets	Asset Management	a) Frequency of asset verification on movable assets b) Frequency of updating the asset register	Frequency	?	a) Quarterly b) Monthly	Salaries	a) 1 b) 3	a) 2 b) 6	a) 3 b) 9	a) 4 b) 12	M	Manager Asset Logistics

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Financial Viability & Management	To ensure compliance with SCM policy and regulations	To ensure the proper management of stores	Asset Management	a) Frequency of stock take b) Turnaround time to resolve variances	a) Frequency b) Time	?	a) 11 b) 14 days	Salaries	a) 2 stock takes completed b) 14 days	a) 6 stock take completed b) 14 days	a) 10 stock take completed b) 14 days	a) 11 stock take completed b) 14 days	M	Manager Assets & Logistics
	To raise monthly collection rate on billing	Revenue Enhancement	Collection Rate	a) Percentage collection rate b) Percentage increase in the proportion of consumers paying in full vs the number of consumers billed	Percentage	?	a) 85% b) 45%	Salaries	a) 70% b) 31%	a) 75% b) 35%	a) 80% b) 40%	a) 85% b) 45%	H	Manager Revenue
	To manage the debtor net revenue collected	Revenue Enhancement	Credit control & debt management	% of overdue accounts to be restricted submitted to Technical Services per month	Percentage	?	95%	Salaries	81%	82%	94%	95%	H	Manager Revenue
	To manage the debtor net revenue collected	Revenue Enhancement	Outstanding debtors	R debtors outstanding as a % of revenue received for services	Percentage	?	200%	Salaries	1200%	600%	400%	200%	M	Manager Revenue
	To manage the debtor net revenue collected	Revenue Enhancement	Debtors Control	% of debtors over 120 days handed over for collection	Percentage	?	80%	Salaries	75%	80%	75%	80%	M	Manager Revenue
	To increase financial viability	To update the indigent register and review the indigent policy	Indigent Register & Policy	a) 2014/2015 Indigent register updated by deadline b) Review and approval of indigent policy by deadline	Date	a) ? b) ?	a) Sept 2014 b) June 2015		a) 2014/2015 Indigent registered updated b) N/A	a) N/A b) N/A	a) N/A b) Draft policy	a) N/A b) Approved policy	M	Manager Revenue
	To increase financial viability	Demand Management	Implementation and monitoring progress of Annual Procurement Plan	Percentage implementation of Annual procurement plan by deadline	Percentage	?	100%	Salaries	25%	50%	75%	100%	M	Manager SCM
	To ensure compliance with SCM policy and regulations	Acquisition Management	Procurement time in line with the SCM policy	a) Turnaround time for the SCM processes in recommending preferred bidders to Departments (quotations, adverts etc) (Between R30 000 & R200 000) b) Turnaround time for the SCM processes in recommending preferred bidders to Departments (quotations, adverts etc) (Between R2000 and R29 999)	Number of days	a) ? b) ?	a) 10 days b) 5 days	Salaries	a) 10 days b) 5 days	a) 10 days b) 5 days	a) 10 days b) 5 days	a) 10 days b) 5 days	H	Manager SCM
	To ensure compliance with SCM policy and regulations	Acquisition Management	Compliance with the SCM policy	Turnaround time for processing all the bids	Number	?	120 days	Salaries	120 days	120 days	120 days	120 days	H	Manager SCM
	To ensure compliance with SCM policy and regulations	Contract Management	Monitoring of performance management of service providers	Monthly reports on performance of service providers submitted to FPC	Number	?	4	Salaries	3	6	3	4	H	Manager SCM
	To ensure compliance with SCM policy and regulations	Contract Management	Regular update of the contract register	Number of contract registers completed and updated monthly	Number	?	12	Salaries	3 contract register updated	6 contract register updated	9 contract register updated	12 contract register updated	M	Manager SCM
	To increase financial viability	To ensure liquidity of the municipality	Debt coverage	Debt coverage ratio (Total operating revenue received - operating grants received/debt service payment due including interest & capital	Ratio	?	Maintain 12:1	Salaries	3:1	6:1	9:1	12:1	M	Manager Expenditure
	To increase financial viability	To ensure the sustainability of the municipal finances	Management of cashflow	Cashflow Management (Ability of council to meet its financial obligations	Number	?	60 days cash on hand (Range between 30 and 90 days with 90 days being ideal)	Salaries	30 days cash on hand (Range between 30 and 60 days with 60 days being ideal)	30 days cash on hand (Range between 30 and 60 days with 60 days being ideal)	45 days cash on hand (Range between 30 and 90 days with 90 days being ideal)	60 days cash on hand (Range between 30 and 90 days with 90 days being ideal)	M	Manager Expenditure
	To ensure that the municipality remains solvent-able to cover its costs at any and all times	To ensure the sustainability of the municipal finances	Cost Coverage	Cost Coverage ratio (All available cash + investments/monthly fixed operating expenditure)	Ratio	?	4:1	Salaries	1:1	2:1	3:1	4:1	M	Manager Expenditure
	To ensure long-term financial viability & sustainability of iLembe District Municipality	To ensure adequate financial management	Payment of creditors	% of claims with no outstanding issues submitted to Finance paid within 30 days	Percentage	?	100%	Salaries	100%	100%	100%	100%	H	Manager Expenditure
	To improve the accountability and transparency through credible information from the IDP to the public	To improve service delivery through implementation of Organisational performance management	Performance Management	Number of coaching sessions of employees' performance conducted quarterly	Number	?	4	Salaries	1	2	3	4	L	CFO
	To achieve a clean audit report	To achieve a clean administration	Operation Clean Administration	Performance Report with accurate & complete POEs submitted by deadline monthly and quarterly	Date	?	10th day of each month	Salaries	10th day of each month	10th day of each month	10th day of each month	10th day of each month	M	CFO

.PARTMENT: CORPORATE SERVICES

RECTOR : GEOFF KHUMALO

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON
Institutional Transformation and Development	Ensure compliance with the HRD Policy	To implement the Human Resource Development Policy	Monitoring & implementation on the HRD policy	Percentage implementation of the HRD policy by deadline	Percentage	?	100%	Salaries	100%	100%	100%	100%	M	Manager Human Resources
	Ensure compliance with the HRD Policy	To manage the staff component of the Municipality	Employee Induction	Percentage compliance with the induction policy	Percentage	?	100%	Salaries	100%	100%	100%	100%	M	Manager Human Resources
		To review the level of staff morale and identify challenges that can be addressed	HR Climate Staff Survey	Climate staff survey conducted by deadline	Date	New measure	March 2015	?	Appoint service provider	Conduct survey by Dec 2014	Present results of survey to Extended MANCO	N/A		Manager Human Resources
	Ensure a sufficient budget that complies with the provision of the Skills Development Act (Levy Act)	To improve the capacity of staff to deliver services	Implementation of a workplace skills plan	Percentage municipaliy's budget spent on implementing the approved WSP	Percentage	?	1,5%	R2,133,937	0,75%	1%	1,25%	1,5%	M	Manager Human Resources
	Ensure a sufficient budget that complies with the provision of the Skills Development Act (Levy Act)	To improve the capacity of staff to deliver services	Implementation of a workplace skills plan	Percentage of employees trained in accordance with the WSP	Percentage	?	80%		20%	40%	60%	80%	M	Manager Human Resources
	To train illiterate employees on Adult Basic Education & Training	To improve the capacity of staff to deliver services	Skills development	Number of employees send for ABET training	Number	?	40		40 employees registered for ABET training	N/A	N/A	40 employees completed ABET training	M	Manager Human Resources
	To increase access to occupationally - directed programmes within IDM & thereby expanding the availability of intermediate level skills (Artisan skills)	To improve the capacity of staff to deliver services	Skills development	Percentage of general workers who acquire artisan skills and/or qualification	Percentage	?	15%		15% of general workers registering for an artisan course	N/A	N/A	15% - general workers completing artisan qualification	M	Manager Human Resources
	To increase access to programmes leading to immediate and high level learning	To support the training of undergraduates to obtain honours level	Skills development	Increase in number of staff undertaking a undergraduate degree/diploma	Number	?	15		15 employees registered undergraduate degree/diploma	N/A	N/A	15 employees completed undergraduate degree/diploma	M	Manager Human Resources
	To support the skills & educational development of Councillors that leads to formal qualifications	To improve the capacity to deliver services	Skills development	Number of Councillors enrolled on skills programme	Number	?	10		10 Councillors registered on skills programme	N/A	N/A	10 employees completed skills programme	M	Manager Human Resources
	To promote an instituition that is representative, participative and empowered to improve the institutional capabilities for service delivery	To improve the capacity of staff to deliver services	Implementation & reporting on training programmes	WSP & ATR compiled by deadline	Date	?	WSP & ATR to LGSETA by 30 June 2015	Salaries	N/A	N/A	Training needs elicited from depts/Councillors & rough draft of training needs	WSP & ATR submitted to LGSETA	M	Manager Human Resources
	To ensure full compliance with EEA within IDM	To implement employment equity plan	Employment Equity	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number	?	20	Salaries	5	10	15	20	M	Manager Human Resources

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NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON
Institutional Transformation and Development	To ensure that conflicts within municipalitys are resolved in line with relevant Labour Relations legislation	To ensure that conflicts within municipalitys are resolved in line with relevant Labour Relations legislation	Grievance & Disciplinary Hearings	Percentage of grievances & disciplinary actions that get concluded within agreed policy timelines	Percentage	?	100%	Salaries	100%	100%	100%	100%	M	Manager Human Resources
	To have an updated, approved and populated organogram in all critical need areas of the IDP	To manage the staff component of the Municipality	Well resourced management capacity (Organogram)	Percentage of critical posts filled on the organogram	Percentage	?	85%	Salaries	20%	40%	60%	85%	H	Manager Human Resources
	Employee wellness	To ensure the well being of employees	Employee wellness programme	Number of awareness programmes held	Number	?	4	R 250,000	1	2	3	4	M	Manager Human Resources
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	Maintain ICT Systems and monitor service providers	Service Level agreements	Renew and sign SLA's before their expiry date	Renewed document	SLA's renewed before expiry date	All SLA's renewed before expiry date	Salaries	SLA due for renewal done before expiry date	SLA due for renewal done before expiry date	SLA due for renewal done before expiry date	SLA due for renewal done before expiry date	M	Manager ICT
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To monitor proejects and budgets	PMU Project Management System	Percentage implementation of system by deadline	Percentage and Date	?	100% by end June 2015	R 819,298	Proof of concept signoff	Data analysis conducted	Approval project plan	100% Implementation of system	M	Manager ICT
	To promote an instituition that is representative, participative and empowered to improve the institutional capabilities for service delivery	To update and review annualy	Review of ICT policies and plans	a) ICT security policy reviewed by deadline b) IT DRP Plan reviewed by deadline	Date	a) ? b) ?	a) End Dec 2014 b) End March 2015	?	a) N/A b) N/A	a) Review ICT security policy b) N/A	a) N/A b) Review IT DRP Plan	a) N/A b) N/A	M	Manager ICT
	To promote an instituition that is representative, participative and empowered to improve the institutional capabilities for service delivery	To ensure a proper and relaible record management system is in place for the municipality	Record Management System	Implementation of a record management system by deadline	Date	New measure	June 2015	R 600,000	Conduct feasibilty study	Finalise proof of concept	Request proposals & approve project plan	Implement record management system	M	Manager ICT
	To ensure that conflicts within municipalitys are resolved in line with relevant Labour Relations legislation	To limit losses to the municipality - legal risk mitigation	Legal matters	% of legal cases resolved (excluding cases which become the subject of contested litigation)	Percentage	?	100%	R 780,000	100%	100%	100%	100%	M	Manager Legal
	To ensure that conflicts within municipalitys are resolved in line with relevant Labour Relations legislation	To limit losses to the municipality - legal risk mitigation	Legal matters	Number of days for drawing up and vetting legal documents	Number	?	Maintain 10 days		Maintain 10 days	Maintain 10 days	Maintain 10 days	Maintain 10 days	M	Manager Legal
	To ensure that conflicts within municipalitys are resolved in line with relevant Labour Relations legislation	To limit losses to the municipality - legal risk mitigation	Objections	Number of days for finalising objections	Number	?	Maintain 1 month	Salaries	Maintain 1 month	Maintain 1 month	Maintain 1 month	Maintain 1 month	M	Manager Legal
	To promote an instituition that is representative, participative and empowered to improve the instituitional capabilities for service delivery	To ensure the Municipality is legally protected in its agreements with service providers	Service Providers/Stakeholders	Percentage of service level agreements that are finalised within one month of request	Percentage	?	100%	Salaries	100%	100%	100%	100%	L	Manager Legal
	To promote an instituition that is representative, participative and empowered to improve the institutional capabilities for service delivery	Supply resources & Council Support Services for all Council meetings	Coordination of Council meetings	% of Total scheduled meetings of Council that are actually conducted	Percentage	?	100%	Salaries	100%	100%	100%	100%	L	Manager Support Services
	To promote an instituition that is representative, participative and empowered to improve the institutional capabilities for service delivery	Supply resources & Council Support Services for all Council meetings	Coordination of Exco meetings	% of Total scheduled meetings of ExCo that are actually conducted	Percentage	?	100%	Salaries	100%	100%	100%	100%	L	Manager Support Services

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CORPORATE SERVICES 2014-2015 DEPARTMENTAL SDBIP (1st DRAFT)

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON
Institutional Transformation and Development	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	Supply resources & Council Support Services for all Council meetings	Coordination of Portfolio Committees meetings	% of Total scheduled meetings of Portfolio Committees that are actually conducted	Percentage	?	100%	Salaries	100%	100%	100%	100%	L	Manager Support Services
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	Provision of vehicles for the municipality	Fleet Management	a) Review Fleet Management policy by deadline b) Installation of automated systmen to manage fleet by deadline	Date	a) ? b) ?	a) Dec 2014 b) June 2015	?	a) Draft policy b) N/A	a) Final approved policy b) N/A	a) N/A b) SCM Process	a) N/A b) Installation of automated system	M	Manager Support Services
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	Compliance with Health & Safety requirements	Elevator - iLembe House	Maintenance agreement finalised and signed by deadline	Date	New measure	June 2015	?	Engage with servie provider for draft agreement	Finalise and sign agreement	N/A	N/A	M	Manager Support Services
Financial viability & Management	To improve the accountability and transparency through credible information from the IDP to the public	To improve service delivery through implementation of Organisational performance management	Performance Management	Number of coaching sessions of employees' performance conducted quarterly	Number	?	4	Salaries	1	2	3	4	H	Director Corporate Services
	To increase financial viability	Ensure adequate financial management.	Financial Management	Percentage variance of both under and over spending	Percentage	?	Within -10% (under) and +10% (over) (was 10%)	Salaries	Remian within 10% variance for both under/over expenditure	Remian within 10% variance for both under/over expenditure	Remian within 10% variance for both under/over expenditure	Remian within 10% variance for both under/over expenditure	H	Director Corporate Services
Good Governance & Public Participation	To ensure compliance with SCM policy and regulations	Contract Management	Management of service providers	Number of Quarterly reports on performance of service providers submitted to SCM by the 7th	Number	?	4	Salaries	1	2	3	4	H	Director Corporate Services
	To achieve a clean audit report	Ensure adequate financial management.	Clean Audit for 2013/2014	No repeat findings in the auditor generals report	Number	?	0	Salaries	0	0	0	0	H	Director Corporate Services
	To achieve a clean audit report	Ensure adequate financial management.	Clean Audit for 2013/2014	Percentage reduction in the number of AG findings requiring action plans	Percentage	?	10%	Salaries	N/A	N/A	10%	N/A	M	Director Corporate Services
Socio Economic Services	To achieve a clean audit report	To achieve a clean administration	Operation Clean Administration	Performance Report with accurate & complete POEs submitted by deadline monthly and quarterly	Date	?	10th day of each month	Salaries	10th day of each month	10th day of each month	10th day of each month	10th day of each month	M	Manager Health & Safety
	To ensure that statutory requirements controlling occupational health & envionmental health services are enforced minising risks in the work place, community & promoting a safe & healthy living environment	To provide and effective vector control service to the community	Vector Control	a) Maintain number of notifiable vector borne cases reported b) Number of sites serviced within budget	Number	a) ? b) ?	a) 0 b) 540	R 300,000	a) 0 b) 142	a) 0 b) 284	a) 0 b) 426	a) 0 b) 540	M	Manager Health & Safety
	To ensure that statutory requirements controlling occupational health & envionmental health services are enforced minising risks in the work place, community & promoting a safe & healthy living environment	To monitor quality of potable water in the District (domestic samples)	Water Quality Monitoring and Analysis	a) Number of samples taken and analysed b) Percentage of unsatisfactory samples reported and rectified	Number & Percentage	a) ? b) ?	a) 156 B) 0%		a) 39 b) 0%	a) 78 b) 0%	a) 117 b) 0%	a) 156 b) 0%	M	Manager Health & Safety

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Socio Economic Services	To ensure that statutory requirements controlling occupational health & envionmental health services are enforced minising risks in the work place, community & promoting a safe & healthy living environment	Processing of license application	Processing of license applications for food handling premises	a) Percentage of license application processed b) Percentage of applications processed with 14 days	Percentage	a) ? b) ?	a) 100% b) 100%		a) 100% b) 100%	a) 100% b) 100%	a) 100% b) 100%	a) 100% b) 100%	M	Manager Health & Safety
	To ensure that statutory requirements controlling occupational health & envionmental health services are enforced minising risks in the work place, community & promoting a safe & healthy living environment	To scrutunise building plans & inspect premises for compliancy in terms of health regulations	Building Plans	Percentage building plans scrutunised within 4 days	Percentage	?	100%		100%	100%	100%	100%	M	Manager Health & Safety
	To ensure that statutory requirements controlling occupational health & envionmental health services are enforced minising risks in the work place, community & promoting a safe & healthy living environment	To monitor food handling premises/processes according to Regulation 962 of the Foodstuffs, Cosmetics and Disinfectants Act.	Food Control	a) Number of premises inspected to reduce food borne illness b) The number of reported food borne illness/food poisoning outbreaks emanating from formal food handling premises/manufactures	Number	a) ? b) ?	a)765 b) Maintain 8		a) 190 b) Maintain 8	a) 380 b) Maintain 8	a) 570 b) Maintain 8	a) 765 b) Maintain 8	M	Manager Health & Safety
	To ensure that statutory requirements controlling occupational health & envionmental health services are enforced minising risks in the work place, community & promoting a safe & healthy living environment	Monitor Funeral undertakers business to ensure compliance with regulations and issues Certificates of Competency	Funeral , undertakers & motuaries	Percentage of funeral undertakers applications processed	Percentage & number	?	100%		100%	100%	100%	100%	M	Manager Health & Safety
	To ensure that statutory requirements controlling occupational health & envionmental health services are enforced minising risks in the work place, community & promoting a safe & healthy living environment	To promote a safe and healthy work environment in terms of the Occupational Health & Safety Act & other relevant legislation	Occupational Health & safety	a) Number of staff trained b) Number of sites inspected in terms of unsafe working conditions c) Number of reports compiled on sites inspected for remedial action	Number	a) ? b) ? c) ?	a) 120 b) 60 c) 4	R 300,000	a) 30 b) 20 c) 1	a) 60 b) 40 c) 2	a) 90 b) 50 c) 3	a) 120 b) 60 c) 4		

EPARTMENT: CORPORATE GOVERNANCE

IRECTOR : YVONNE MATHONSI

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	DRAFT BUDGET	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON
GOOD GOVERNANCE & PUBLIC PARTICIPATION	To preserve our history and culture	To promote Arts & Culture, Tourism and social cohesion nation building	Heritage celebrations	Number of heritage celebrations held	Number	?	5	R 1 000 000	4	1	N/A	N/A	M	Director Corporate Governance / Manager Corporate Governance
	Compliance and good governance	To ensure accountability and transparency through reporting of credible information on financial and non financial performance information	Preparation of an Annual Report	Adopted by deadline	Date	?	31 January 2015	R 100 000	Consolidation of information from departments	Draft Report	Approved report by 31 January 2015	N/A	H	Director Corporate Governance
	Improve Communication between iLembe District and its communities	Improve Communication between iLembe District and its communities	Customer Satisfaction implementation plan	Implement customer satisfaction resolutions by deadline	Date	?	30 June 2015	R 3 728 772	?	?	?	?	M	Manager Communication
	Improve Communication between iLembe District and its communities	Effective public awareness on municipal business	Effective public awareness on municipal business through information dissemination	Number of Mayoral radio slots	Number	?	8		2 Mayoral interview	4 Mayoral interview	6 Mayoral interview	8 Mayoral interview	M	Manager Communication
	Improve Communication between iLembe District and its communities	Effective public awareness on municipal business	Effective public awareness on municipal business through information dissemination	a) Number of municipal newsletters b) Number of on-going advertorials in print media	Number	a) New measure b) New Measure	a) 4 b) 20		a) 1 b) 5	a) 2 b) 10	a) 3 b) 15	a) 4 b) 20	M	Manager Communication
	To ensure well established systems (model) and processes that will facilitate the deepening of democracy through ward committees	To facilitate the deepening of democracy through ward committees and develop implementation plans for projects proposed through the public participation strategy	Enhancement of public participation	Number of Public Participation meetings	Number	?	32		2 IDP & PP meetings	8 DP & PP meetings	28 IDP & PP meetings	32 IDP & PP meetings	H	Manager Communication
	To improve the alignment of all sector plans and service delivery	To facilitate coordination of within the District	Promote Intergovernmental Relations	Number of IGR meetings held within the District	Number	?	4	Salaries	1	2	3	4	M	Director Corporate Governance
	To achieve a clean audit report	Ensure adequate financial management.	Clean Audit for 2013/2014	No repeat findings in the auditor generals management report	Number	?	0	Salaries	0	0	0	0	H	Director Corporate Governance
	To achieve a clean audit report	Ensure adequate financial management.	Clean Audit for 2013/2014	Percentage reduction in the number of AG findings requiring action plans	Percentage	?	10% reduction	Salaries	N/A	N/A	10%	N/A	H	Director Corporate Governance
	To achieve a clean audit report	To achieve a clean administration	Operation Clean Administration	Performance Report with accurate & complete POEs submitted by deadline monthly and quarterly	Date	?	10th day of each month	Salaries	10th day of each month	10th day of each month	10th day of each month	10th day of each month	M	Director Corporate Governance
Financial Viability and Management	To increase financial viability	Ensure adequate financial management.	Financial Management	Percentage variance of both under and over spending	Percentage	?	Within -10% (under) and +10% (over) (was 10%)	Salaries	Remain within 10% variance for both under/over expenditure	Remain within 10% variance for both under/over expenditure	Remain within 10% variance for both under/over expenditure	Remain within 10% variance for both under/over expenditure	H	Director Corporate Governance
	To ensure compliance with SCM policy and regulations	Contract Management	Management of service providers	Number of Quarterly reports on performance of service providers submitted to SCM by the 7th	Number	?	4	Salaries	1	2	3	4	H	Director Corporate Governance

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NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	DRAFT BUDGET	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON
Institutional Transformation and Development	To improve the accountability and transparency through credible information from the IDP to the public	To improve service delivery through implementation of Organisational performance management	Performance Management	Number of coaching sessions of employees' performance conducted quarterly	Number	?	4	Salaries	1	2	3	4	L	Director Corporate Governance
Socio Economic Services	A District complying with Disaster Management Legislation	To ensure rapid and effective response in assisting vulnerable communities during incidents and disaster	Emergency Relief Aid	Percentage of incidents responded to	Percentage	?	100%	R 900 000	Maintain 100%	Maintain 100%	Maintain 100%	Maintain 100%	H	Manager Disaster Management
	A District complying with Disaster Management Legislation	To ensure that disaster stricken communities exercise risk avoidance behviour society about the impact of partrirchial policies	Awareness Campaigns	Number of awareness campaigns held	Number	?	20	R 250 000	5	10	15	20	M	Manager Disaster Management
	A District complying with Disaster Management Legislation	To create resilent and pro-active communities by rolling out the district disaster risk management capacity building programme	Capacity Building Programmes	Number of capacity building sessions held	Number	?	12	R 150 000	3	6	9	12	M	Manager Disaster Management
	A District complying with Disaster Management Legislation	To ensure that the district has a fully functional disaster risk management centre in supporting all local municipalities	Disaster Management Communication System	A functional Communication System where all disaster managemen and water queries are logged and monitored on a 24 hour basis.	Date	?	30 June 2015	Salaries	Relocation and testing of the disaster management communication system	Ongoing Training of disaster management & call centre staff. Creating links on the Communication System with the Early Warning System from the South African Weather Service.	Usage of risk electronic devices to conduct risk assessments and damage assesments during all incidents	Generation of reports from the Communication System and usage of risk assessment and damage assessment tools in all four local municipalities.	M	Manager Disaster Management
	A District complying with Disaster Management Legislation	To ensure that there is effective implementation of disaster risk reduction programme aimed at prevention and mitigation against identified risks	Disaster Risk Reduction	Development Of Leve 2 and Level 3 Disaster Management Plans that are aligned to the municipal IDP.	Date	?	Level 2 and 3 of the Plans developed by end of June 2015	R500 000	Presenting finding, conducting site visits and review od data based on the Ward Based Risk Assessments conducted. Ongoing of staff on risk assessment tools.	Establish processes for comprehensive disaster risk assessments. Further upgrade on the Information and Communication System and ongoing training of staff on the Communication System	Developing of Level 2 Disaster Management Plan. Development Of Disaster Risk Reduction Projects based on prioritiesd risks. Ongoing training of staff on risk assessment tools.	Level 2 and 3 developed. Integration of Disaster Management Plans with IDP	M	Management Disaster Management
	To align provincial,district and local plans addressing designated groups	To mobilise communities against social impacts of HIV/Aids	World Aids week	Commemorate World Aids week and submit close out report by deadline	Date	?	March 2015	R 500 000	N/A	Develop District concept document by end Nov and host world aids day event by 1st Dec 2014	Close out report on event submitted to Office of the Premier	N/A	M	Manager Corporate Governance
	To align provincial,district and local plans addressing designated groups	To mobilise communities against social impacts of HIV/Aids	HIV/Aids awareness	Number of HIV/Aids awareness campaigns held	Number	?	8		2	4	6	8	M	Manager Corporate Governance
	To align provincial,district and local plans addressing designated groups	To conscientise society about the impact of patrirchial policies	Implementation of gender programmes	Number of programmes implemented as per the approved gender plan	Number	?	18	R 500 000	4	6	12	18	M	Manager Corporate Governance

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›/03/2014

CORPORATE GOVERNANCE 2014-2015 DEPARTMENT SDBIP (1st Draft)

...TIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	DRAFT BUDGET	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON
Socio Economic Services	To align provincial,district and local plans addressing designated groups	To harness the potential of young people to enable them to play a meaningful role in society	Implementation of youth programmes	a) Number of programmes implemented as per the approved youth plan b) Number of youths benefiting from programmes implemented	Number	a) ? b) ?	a) 12 b) 600	R 800 000	a) 3 b) 150	a) 6 b) 300	a) 9 b) 450	a) 12 b) 600	M	Manager Corporate Governance
	Implementation of Operation Sukuma Sakhe	Poverty eradication - District Task team of operation of MBO's	Operation Sukuma Sakhe	Number of interventions hosted in all LMS by deadline	Number	?	20	R 400 000	5	10	15	20	M	Manager Corporate Governance

DEPARTMENT : ENTERPRISE iLEMBE
ACTING CEO : Z GUMEDE

NATIONAL KPAS	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1ST QUARTER TARGET END SEPT 2014	2ND QUARTER TARGET END DEC 2014	3RD QUARTER TARGET END MARCH 2015	4TH QUARTER TARGET END JUNE 2015
SOCIO-ECONOMIC SERVICES	To facilitate and stimulate local economic growth in the District	To drive local economic development in the District	Schools Nutrition Programme (NSNP) Strategic Plan Implementation	Percentage yield from local iLembe Farms by deadline	Percentage & Date	?	100% by 30 June 2015	Salaries	20%	60%	80%	100%
				Number of co-op farmers phased out of the NSNP programme by deadline	Number	?	10	Salaries	2	4	7	10
				Number of New Open Field Farms	Number	?	10	?	3	5	8	10
			Agricultural Hydroponic Tunnels	Number of Hydrophonic Sites hanedeover by deadline	Number	New Measure	4	?	N/A	N/A	2	4
			iLembe Winery	Implementation of Sustainability Plan by deadline	Date	New Measure	March 2015	Salaries	N/A	N/A	Plan implemented	N/A
			iLembe Vineyards	Number of Vineyard Sites handed to Co-Ops by deadline	Number and Date	New Measure	3 by June 2015	Salaries	N/A	N/A	1	2
			Social Facilitation	Number of co-operatives registered to increase new job opportunities	Number	?	15	Salaries	5	8	12	15
				Number of co-operatives trained (skills development)	Number	New Measure	4	Salaries	1	2	3	4
				Number of co-ops assisted with funding applications	Number	New Measure	4	Salaries	1	2	3	4
			To promote Entrepreneurship	Number of Progress Reports submitted on the Entrepreneur Competition.	Number	?	3	Salaries	1	N/A	2	3
		To drive local economic development in the District	To identify and package new projects	Number of Feasibility Studies for entry into economic sector by deadline	Number	?	2	?	Source funding	Appointment of service provider	Draft feasibility studies	2 feasibility studies approved
				Number of large catalytic projects identified and packaged for funding	Number	New Measure	3	Salaries	0	1	2	3
				Number of SMME projects identified and packaged for funding	Number	New Measure	3	Salaries	0	1	2	3
		To attract interest in investment in the iLembe District	Trade and Investment Promotion	Number of intelligence reports developed on the trade and investment market	Number	?	1	?	N/A	N/A	N/A	1
				Number of Investment Brochure developed to promote the region by deadline	Number and Date	New Measure	1 by December 2014	?	N/A	1	N/A	N/A
				Number of Business Networking Sessions	Number	New Measure	2	?	1	N/A	1	N/A
		To increase visitor numbers to the iLembe District	Tourism Marketing & Promotions	Number of exhibitions attended	Number	?	4		N/A	2	N/A	4
				Number of adverts/advertorials in relevant publications	Number	?	4		1	2	3	4
				Number of Official Tourism Travel Guide for 2014/2015 developed by deadline	Date & Number	?	1 by end June 2015	?	N/A	N/A	N/A	1

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25/03/2014

NATIONAL KPAS	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1ST QUARTER TARGET END SEPT 2014	2ND QUARTER TARGET END DEC 2014	3RD QUARTER TARGET END MARCH 2015	4TH QUARTER TARGET END JUNE 2015
SOCIO-ECONOMIC SERVICES	.			Support Events to increase visitors to District	Number	?	3		1	2	N/A	3
		To support new tourism product development and geographical spread of tourism	Tourism Development	Implementation of King Shaka Visitor Centre Project by deadline	Date	New Measure	March 2015	R400 000 (DEDT)	Commence SCM Process	Appoint Service Provider	Final project implemented	N/A
				Number of tourism initiatives and programmes supported.	Number	New Measure	3	Salaries	1	2	3	N/A
Institutional Tranformation &Development	To improve service delivery through implementation of performance management	To implement Perfomance Management Systems within EI	Performance Management	Number of review sessions of employees' performance conducted timeously	Number	?	4	Salaries	1	2	3	4
		To manage the staff component of the Agency	Well resourced management capacity (Organogram)	a) Reviewed organogram by the board by deadline b) Percentage of posts filled on the organogram by deadline	Date & Percentage	a) ? b) ?	a) March 2015 b) 100% by June 2015	Salaries	a) N/A b) N/A	a) March 2015 b) N/A	a) N/A b) N/A	a) N/A b) 100%
	To promote an institution that is representative, participative and	To improve the capacity of staff to deliver services	Employee Training	Percentage of employees trained	Percentage	?	20%	?	5%	10%	15%	20%
	To improve the accountability and transparency through credible information from the IDP to public	To ensure adequate financial management	Obtain Clean Audit for 2013/14	a) Clean audit report by the AG for 2013/14 b) % decrease in AGs findings c) No repeat findings	a) AG Report b) Percentage c) Number	a) ? b) ? C) ?	a) Clean audit report by the AG for 2013/14 b) 25% c) 0	?	a) Submission of AFS by 30 August 2014 for IDM. Consolidated AFS by 30 Sept 2014 b) N/A c) N/A	a) Clean audit report b) 25% c) 0	a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A
	To achieve a clean audit	To reduce the dependence on consultants assisting with implementation of projects.	Consultants Expenditure	Percentage decrease in consultants expenditure	Percentage	New measure	90%	Salaries	N/A	N/A	50%	90%
Financial Viability management & Organisational capacity	To promote an institution that is representative, participative and empowered to improve the instituitional capabilities for service delivery	To ensure prudent financial management and reporting, irt MFMA	Financial Management	Percentage variance of both under and over spending	Percentage	?	Remain within 10% variance for both under and over expenditure	Salaries	Remain within 10% variance for both under and over expenditure	Remain within 10% variance for both under and over expenditure	Remain within 10% variance for both under and over expenditure	Remain within 10% variance for both under and over expenditure
			Management of service providers/ Contract Management	Number of Quarterly reports on performance of service providers submitted to the board by the deadline	Number	?	4	Salaries	1	2	3	4
	To ensure long-term financial viability and sustainability of Enterprise iLembe		Cost Coverage	Cost Coverage ratio (All available cash + investments/monthly fixed operating expenditure)	Ratio	?	1.0 : 1.0	Salaries	1.0 : 1.0	1.0 : 1.0	1.0 : 1.0	1.0 : 1.0
			Management of cashflow	Cashflow Management (Ability of EI to meet its financial obligations)	Number	?	30 days	Salaries	30 days	30 days	30 days	30 days
	To ensure compliance with the SCM policy & regulations	To ensure good governance and provide Mandate aligned strategic direction	Good Governance	Number of board meetings held to ensure effectiveness of Board of Directors	Number	?	4	?	1	2	3	4

NATIONAL KPAS	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1ST QUARTER TARGET END SEPT 2014	2ND QUARTER TARGET END DEC 2014	3RD QUARTER TARGET END MARCH 2015	4TH QUARTER TARGET END JUNE 2015
GOOD GOVERNANCE	To ensure long-term financial viability and sustainability of Enterprise iLembe			Number of Audit Committee reports submitted to the Board and the District	Number	?	2	?	N/A	N/A	1	2
	To ensure long-term financial viability and sustainability of Enterprise iLembe		Operation Clean Administration	Monthly financial information reports (MFMA Section 71) submitted to the District by deadline	Date	?	10th day of each month	Salaries	10th day of each month	10th day of each month	10th day of each month	10th day of each month
	To achieve a clean audit			Performance Report with accurate & complete POEs submitted by deadline monthly	Date	?	10th day of each month	Salaries	10th day of each month	10th day of each month	10th day of each month	10th day of each month
			Multi year strategic plan	Strategic plan for EI with clear measurable targets developed and approved by the board by deadline	Date	?	End June 2015	Salaries	N/A	N/A	Draft Plan	Final Plan approved by the Board

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Operating Budget	2015 BUDGET (R)
Revenue sources (where the money comes from)	
Service charges – water revenue	91,797
Service charges – sanitation revenue	20,995
Service charges – other	4,756
Rental of facilities and equipment	276
Interest earned – external investments	4,105
Interest earned – outstanding debtors	15,378
Agency Services	1,207
Transfers recognised – operational	332,850
Other revenue	27,269
Operating expenditure (where the money will be used)	
Employee Related costs	142,122
Remuneration of Councillors	8,286
Debt impairment	20,426
Depreciation and asset impairment	26,677
Finance charges	11,729
Bulk Purchases	40,928
Other Materials	
Contracted Services	45,907
Transfers and grants	32,000
Other expenditure	150,861

7. BUDGET SCHEDULES

MONTHLY PROJECTIONS BY REVENUE SOURCE (Millions)													
Revenue Source	July 2014	August 2014	Sept 2014	Oct 2014	Nov 2014	Dec 2014	Jan 2015	Feb 2015	Mar 2015	Apr 2015	May 2015	Jun 2015	Total
Water Revenue	7 650	7 650	7 650	7 650	7 650	7 650	7 650	7 650	7 650	7 650	7 650	7 650	91 797
Sanitation Revenue	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	20 995
Other Service Charges	396	396	396	396	396	396	396	396	396	396	396	396	4 756
Investment Interest	342	342	342	342	342	342	342	342	342	342	342	342	4 105
Interest on Debtors	1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282	15 378
Grant Income-operational	100 323	7950	3223	2759	99373	2250	2250	2250	99073	2250	2250	8901	332 850

MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE

DEPARTMENT	Jul-14				Aug-14				Sep-14			
	OPEX	CAPEX	OPS REV	CAPS REV	OPEX	CAPEX	OPS REV	CAPS REV	OPEX	CAPEX	OPS REV	CAPS REV
Office of MM	1056	3	123	3	1056	3	123	3	1056	3	123	3
Corporate Services	7640	582	581	582	7640	582	581	582	7640	582	581	582
Budget & Treasury	3664	991	730	991	3664	983	730	983	3664	983	730	983
Technical Services	21211	23881	4828	23881	21211	23881	4828	23881	21211	23881	4828	23881
Corporate Governance	3154	6	278	6	3154	6	278	6	3154	6	278	6
LED & Planning	3186		280		3186		280		3186		280	

DEPARTMENT	Oct-14				Nov-14				Dec-14			
	OPEX	CAPEX	OPS REV	CAPS REV	OPEX	CAPEX	OPS REV	CAPS REV	OPEX	CAPEX	OPS REV	CAPS REV
Office of MM	1056	3	123	3	1056	3	123	3	1056	3	123	3
Corporate Services	7640	582	581	582	7640	582	581	582	7640	582	581	582
Budget & Treasury	3664	983	730	983	3664	983	730	983	3664	983	730	983
Technical Services	21211	23881	4828	23881	21211	23881	4828	23881	21211	23881	4828	23881
Corporate Governance	3154	6	278	6	3154	6	278	6	3154	6	278	6
LED & Planning	3186		280		3186		280		3186		280	

DEPARTMENT	Jan-15				Feb-15				Mar-15			
	OPEX	CAPEX	OPS REV	CAPS REV	OPEX	CAPEX	OPS REV	CAPS REV	OPEX	CAPEX	OPS REV	CAPS REV
Office of MM	1056	3	123	3	1056	3	123	3	1056	3	123	3
Corporate Services	7640	582	581	582	7640	582	581	582	7640	582	581	582
Budget & Treasury	3664	983	730	983	3664	983	730	983	3664	983	730	983
Technical Services	21211	23881	4828	23881	21211	23881	4828	23881	21211	23881	4828	23881
Corporate Governance	3154	6	278	6	3154	6	278	6	3154	6	278	6
LED & Planning	3186		280		3186		280		3186		280	

DEPARTMENT	Apr-15				May-15				Jun-15			
	OPEX	CAPEX	OPS REV	CAPS REV	OPEX	CAPEX	OPS REV	CAPS REV	OPEX	CAPEX	OPS REV	CAPS REV
Office of MM	1056	3	123	3	1056	3	123	3	1056	3	13481	3
Corporate Services	7640	582	581	582	7640	582	581	582	7640	582	63885	582
Budget & Treasury	3664	983	730	983	3664	983	730	983	3664	1066	80350	1066
Technical Services	21211	23881	4828	23881	21211	23881	4828	23881	21211	23881	531156	23881
Corporate Governance	3154	6	278	6	3154	6	278	6	3154	6	30616	6
LED & Planning	3186		280		3186		280		3186		30804	